#### **Environmental Services**

**Solid Waste Management** 

# Seminole County

w.seminolecountyfl.gov/envsrvs/solidwaste/

### **Mission**

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost, and to protect the County's environment through public outreach and education.

## **Business Strategy**

The Solid Waste Management Division assures that the citizens and businesses in Seminole County have efficient solid waste disposal and recycling options by providing an integrated solid waste management system. The division operates or contracts for services that include: residential waste collection in the unincorporated County; operation of the Central Transfer Station; provision of recycling processing services; and operation of a full-service landfill. The division also provides environmental compliance assistance and pollution prevention programs serving all of Seminole County, and assures public outreach through the effective use of State grants and County funds.

## **Objectives**

Ensure that all solid waste activities conducted by Seminole County are in full compliance with applicable Federal, State and local regulations.

Ensure that cost-effective and efficient solid waste management services are provided to solid waste services customers.

Continually improve the functions performed by the division through customer input, employee participation, and critical analysis of the work being done by the division.

Improve the safety performance and assure the environmental compliance of the division by improving internal monitoring and reporting processes.

Promote the environmental excellence of Seminole County through inter-agency and community environmental coaching, training, and collaboration.

Expand the opportunities for County businesses and citizens to discard materials in an environmentally responsible manner.

**ENVIRONMENTAL SERVICES** Seminole County **Department:** SOLID WASTE MANAGEMENT Division: Section: NON-CONTRACT FY 2004/05 Change 2004/05 between 2003/04 2004/05 2002/03 Tentative Tentative Adopted Adopted Approved Approved & Actual Budget Adopted Budget Expenditures Budget Budget **EXPENDITURES:** 860,904 740,662 802,178 845,569 15,335 Personal Services **Operating Services** 6,648,324 5,766,711 5,803,344 5,865,860 62,516 20,500 Capital Outlay -689,440 1,832,066 1,875,574 1,836,904 1,147,464 **Debt Service** Grants and Aid 7,874,228 -611,589 **Subtotal Operating** 9,221,052 8,464,963 8,485,817 1,932,290 539,500 387,149 3,373,859 2,986,710 Capital Improvements 8,872,966 11,248,087 2,375,121 **TOTAL EXPENDITURES** 11,153,342 9,004,463 **FUNDING SOURCE(S)** 9,004,463 8,872,966 11,248,087 2,375,121 Solid Waste 11,153,342 8,872,966 11,248,087 **TOTAL FUNDING SOURCE(S)** 9,004,463 2,375,121 11,153,342 17 **Full Time Positions** 16 17 Part-Time Positions New Programs and Highlights for Fiscal Year 2004/05 Repair and Maintenance to include work at Seminole County Softball Complex (closed Sanlando 75,000 Landfill) 25,000 Renewal of landfill NPDES (stormwater management) permit Upgraded prefabricated hazardous materials safety storage building for the landfill 57,500 17,000 Upgraded replacement pumps for leachate pumping system for SW Landfill lift station **Requested Changes** (689,440)The decrease in the Debt Service is the result of the County issuing refunding bonds in October, 2003 to defease the outstanding balance of the Solid Waste Revenue bonds, Series 1996. Solid Waste Tipping Floor Resurfacing - A major rehabilitation of the tipping floor as the Central 750,000 Transfer Station is needed due to wear on the floor. This item was included in the FY'2005/06 Capital Improvement, but current conditions require that the project be moved to FY'2004/05.

Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	3,373,859	439,010	1,043,000	917,000	337,000
Total Operating Impact	-	-	-	-	-

It includes

The Capital Improvement Program for Solid Waste was realigned based on priorities.

1.8M carry forward funding from FY'03/04.

**ENVIRONMENTAL SERVICES** Seminole County **Department: Division:** SOLID WASTE MANAGEMENT **CONTRACT OPERATIONS** FY 2004/05 Section: Change 2004/05 between 2004/05 2003/04 Tentative 2002/03 Tentative Adopted Approved & Adopted Approved Actual Budget Adopted Budget Expenditures Budget Budget **EXPENDITURES:** 1,791,009 2,148,449 2,315,041 2,290,888 -24,153 Personal Services 924,716 1,173,612 1,212,368 1,214,173 1,805 **Operating Services** 405,277 11,920 405,277 Capital Outlay 179,000 **Debt Service** 179,000 179,000 Grants and Aid 3,512,981 4,111,686 4,089,338 -22,348 **Subtotal Operating** 2,715,725 405,277 365,820 Capital Improvements **TOTAL EXPENDITURES** 3,081,545 3,918,258 4,111,686 4,089,338 -22,348 **FUNDING SOURCE(S)** 4,089,338 -22,348 Solid Waste Fund 3,081,545 3,918,258 4,111,686 3,081,545 3,918,258 4,111,686 4,089,338 -22,348 **TOTAL FUNDING SOURCE(S)** 50 50 50 **Full Time Positions** 51 Part-Time Positions New Programs and Highlights for Fiscal Year 2004/05 Continuing efforts under contract operations include operation of landfill and transfer station in full compliance with all applicable regulations and standards. Work is performed in a safe and efficient manner. Renewal & Replacement of Solid Waste Management capital equipment: Road tractors, transfer 405,277 trailers, mower units, 4x4 pickup trucks, off-road tractors (shuttle trucks), pumps, tanker trailers, tarp machine. Requested Changes

Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	405,277	405,277	405,277	405,277	500,000
Total Operating Impact	-	-		-	_